

ARCHITECTURE AND ENGINEERING

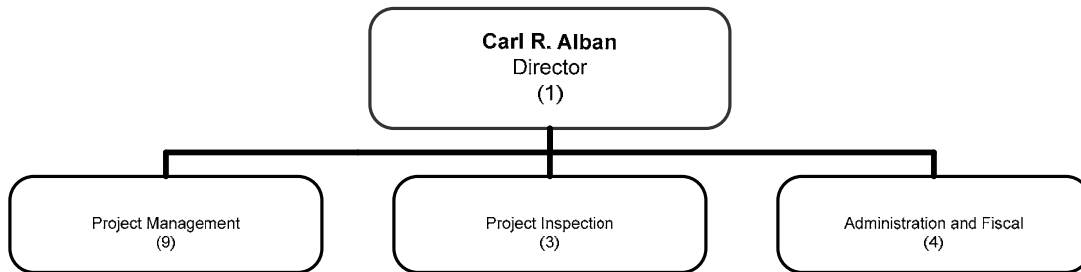
Carl R. Alban

MISSION STATEMENT

The Architecture and Engineering Department is committed to the timely and cost effective design and construction of projects included in the County's annual Capital Improvement Program, providing quality improvements to ensure accessible and safe environments for county departments and the public they serve.



ORGANIZATIONAL CHART



2010-11 AND 2011-12 ACCOMPLISHMENTS

Architecture and Engineering completed the following major construction projects in 2010-11 and 2011-12:

- Arrowhead Regional Medical Center – Medical Office Building
- Barstow Sheriff's Station Remodel
- Barstow/Daggett Airport Taxiway Extension and Lighting
- Crestline Library
- Central Juvenile Detention and Assessment Center Replacement
- Central Courthouse Seismic Upgrade and Remodel
- Chino Airport Airfield Electrical Modernization
- Countywide Courthouse Americans with Disabilities (ADA) Accessibility Improvements
- Countywide Roofing, Heating, Ventilation and Air Conditioning (HVAC) and Boiler Replacements
- High Desert Government Center
- Joshua Tree Office Building
- Lake Gregory Regional Park – Leisure Shores Remodel and Zero Depth Children's Play Area
- Transitional Age Youth (TAY) Center
- Victor Valley Museum Renovation

Architecture and Engineering is currently under construction on the following major projects:

- Adelanto Detention Center Expansion
- Baker Family Learning Center
- High Desert Public Safety Operations Center
- Parker Dam Safety Facility Improvements



2012-13 GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: IMPROVE THE COST-EFFECTIVENESS OF PROJECT ADMINISTRATION SERVICES.

Objective: Continued reduction of administrative costs through staffing efficiencies, utilization of Job Order Contracting, and technology improvements

Measurement	2009-10 Actual	2010-11 Actual	2011-12 Target	2011-12 Estimate	2012-13 Target
Percentage of projects with budgets of \$25,000 to \$500,000 with administrative costs of 10% or less of the total budget.	100%	100%	90%	77%	85%

GOAL 2: IMPROVE THE TIMELY COMPLETION OF CONSTRUCTION PROJECTS.

Objective: Increase the number of projects completed within two years of approval.

Measurement	2009-10 Actual	2010-11 Actual	2011-12 Target	2011-12 Estimate	2012-13 Target
Percentage of projects completed within two years of project approval.	100%	100%	90%	94%	90%



SUMMARY OF BUDGET UNITS

	2012-13				
	Appropriation	Revenue	Net County Cost	Fund Balance	Revenue Over/ (Under) Exp Staffing
General Fund					
Architecture & Engineering	0	0	0		17
Total General Fund	0	0	0		17

5-YEAR APPROPRIATION TREND					
	2008-09	2009-10	2010-11	2011-12	2012-13
Architecture and Engineering	585,320	62,972	(65,000)	0	0
Total	585,320	62,972	(65,000)	0	0

5-YEAR REVENUE TREND					
	2008-09	2009-10	2010-11	2011-12	2012-13
Architecture and Engineering	0	(3,618)	0	0	0
Total	0	(3,618)	0	0	0

5-YEAR NET COUNTY COST TREND					
	2008-09	2009-10	2010-11	2011-12	2012-13
Architecture and Engineering	585,320	66,590	(65,000)	0	0
Total	585,320	66,590	(65,000)	0	0



Architecture and Engineering

DESCRIPTION OF MAJOR SERVICES

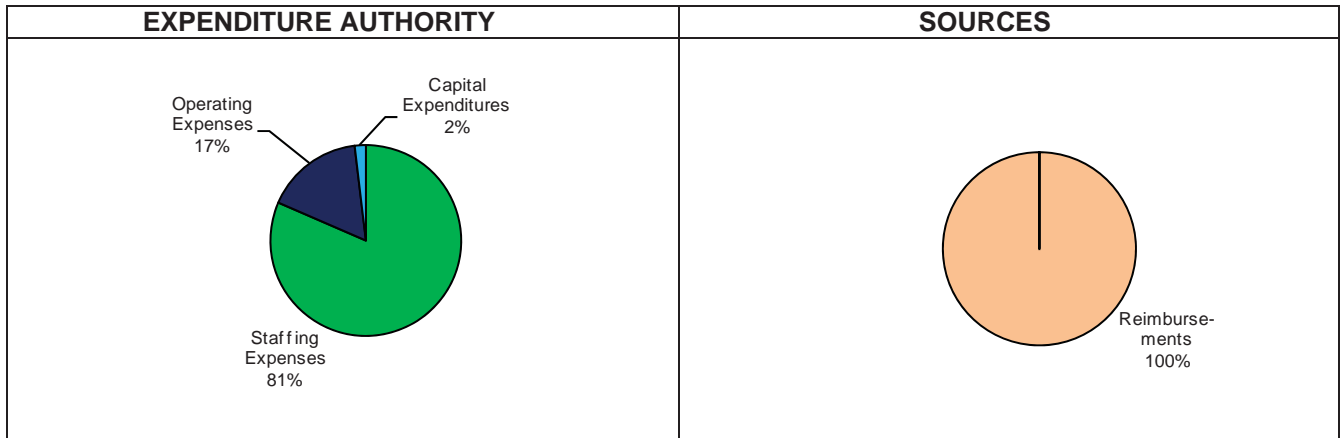
The Architecture and Engineering Department (A&E) is responsible for planning and implementing the design and construction of projects for Airports, Regional Parks, Community Development and Housing and other County departments. These projects are approved as part of the annual Capital Improvement Program (CIP), or added during the year as organizational needs and priorities change. A&E collaborates with County departments and Finance and Administration to develop the scope, schedule and budget for these projects. Following approval of the project elements, A&E administers the projects from conceptual design through construction to completion and close-out.

Budget at a Glance

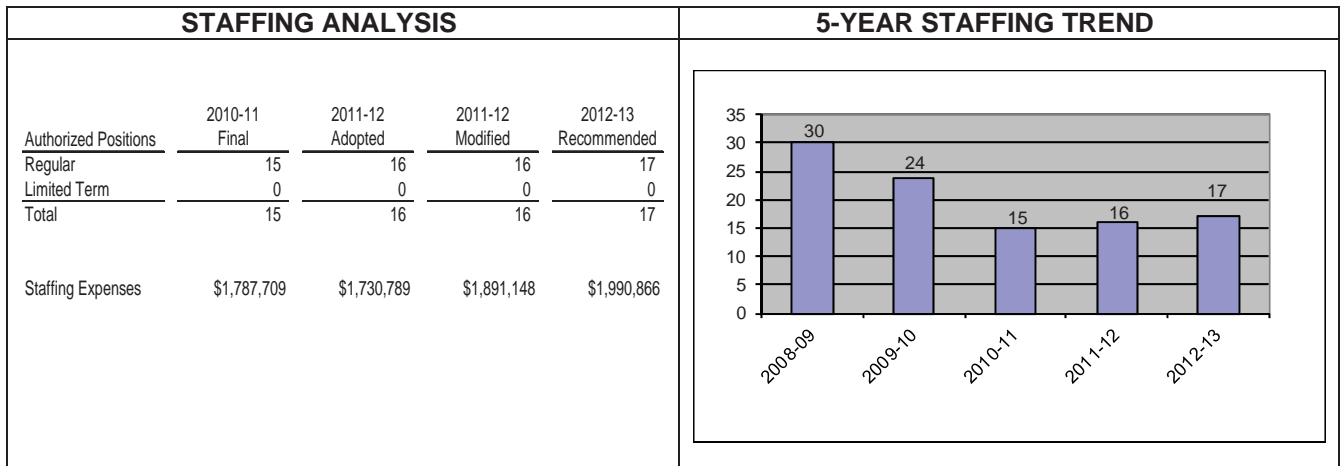
Total Expenditure Authority	\$2,442,717
Total Sources	\$2,442,717
Net County Cost	\$0
Total Staff	17
Funded by Net County Cost	0%

As a competitive public service organization, A&E takes pride in its ability to respond quickly to changing organizational needs and priorities, while continuing to complete quality projects in a timely and cost effective manner for the benefit of county departments and the public they serve.

2012-13 RECOMMENDED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2012-13 RECOMMENDED BUDGET

GROUP: Operations and Community Services
 DEPARTMENT: Architecture and Engineering
 FUND: General

BUDGET UNIT: AAA ANE
 FUNCTION: General
 ACTIVITY: Property Management

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2011-12 Modified Budget	2012-13 Recommended Budget	Change From 2011-12 Modified Budget
Appropriation							
Staffing Expenses	3,168,416	2,388,343	1,787,709	1,808,597	1,891,148	1,990,866	99,718
Operating Expenses	571,178	357,008	353,986	368,681	379,818	405,851	26,033
Capital Expenditures	5,562	0	98,819	100,000	100,000	46,000	(54,000)
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	3,745,156	2,745,351	2,240,514	2,277,278	2,370,966	2,442,717	71,751
Reimbursements	(3,161,495)	(2,682,380)	(2,313,595)	(2,430,324)	(2,370,966)	(2,442,717)	(71,751)
Total Appropriation	583,661	62,971	(73,081)	(153,046)	0	0	0
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	583,661	62,971	(73,081)	(153,046)	0	0	0
Departmental Revenue							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	4,206	(3,618)	0	0	0	0	0
Other Revenue	0	0	0	0	0	0	0
Total Revenue	4,206	(3,618)	0	0	0	0	0
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	4,206	(3,618)	0	0	0	0	0
Net County Cost	579,455	66,589	(73,081)	(153,046)	0	0	0
Budgeted Staffing					16	17	1

BUDGET CHANGES AND OPERATIONAL IMPACT

Major changes for the Department include an increase in staffing expenses of \$99,718 due to step increases and the addition of 1 position. Additionally, operating expenses are increasing \$26,033 due to an increase in overhead charges from the Real Estate Services Department. Capital expenditures of \$46,000 include a decrease of \$54,000 for software development costs. Reimbursements of \$2,442,717 include an increase of \$71,751. The total departmental expenditure authority is fully reimbursed from services provided to the Capital Improvement Program.

MAJOR EXPENDITURES AND REVENUE IN 2012-13

Staffing expenses of \$1,990,866 fund 17 budgeted positions and make up a majority of the Department's expenditures within this budget unit for 2012-13. Operating expenses of \$405,851 fund services and supplies, central services, travel and transfers to Information Services Department for support and Real Estate Services Department for overhead. Capital expenditures of \$46,000 are for continued improvements to the Department's automated Project Tracking System. Reimbursements of \$2,442,717 are for project management and inspection services provided by A&E staff on capital projects.

STAFFING CHANGES AND OPERATIONAL IMPACT

For 2012-13, to assist in fiscal duties to administer the CIP projects, a Fiscal Specialist position is recommended to be added for an increase in staffing of 1 from 16 to 17. A vacant Project Manager III position is also recommended to be reclassified with a Project Manager I position to be more consistent with the Department workload requirements.



2012-13 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Administration and Fiscal	5	0	5	4	0	1	5
Project Management	9	0	9	8	1	0	9
Project Inspection	3	0	3	3	0	0	3
Total	17	0	17	15	1	1	17

Administration and Fiscal	Project Management	Project Inspection
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Director	1 Supervising Project Manager	3 Building Construction Inspector
1 Office Assistant III	2 A/E Project Manager III	3 Total
1 Accountant III	3 A/E Project Manager II	
1 Accounting Technician	1 A/E Project Manager I	
1 Fiscal Specialist	1 A/E Project Development Analyst	
5 Total	1 Facilities Project Manager	
	9 Total	

